Supplementary Information for Legislative Review

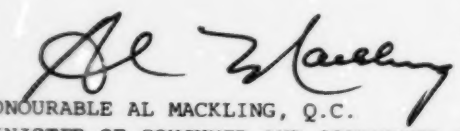
1987 - 1988 Estimates

Manitoba
Consumer and
Corporate Affairs

PREFACE

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. THIS IS THE FIFTH YEAR FOR THE SUPPLEMENT TO BE PRODUCED.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES HISTORICAL BUDGET COMPARISONS.



HONOURABLE AL MACKLING, Q.C.
MINISTER OF CONSUMER AND CORPORATE AFFAIRS

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PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS

Role and Mission Statement

The objectives of Consumer and Corporate Affairs are:

1. The protection of the public; and

2. The maintenance of a marketplace in which businesses can fairly compete.

This dual mission strives to improve consumer/business transactions, which in turn, can foster, overall a more positive environment in the marketplace and ultimately contribute towards increased economic development.

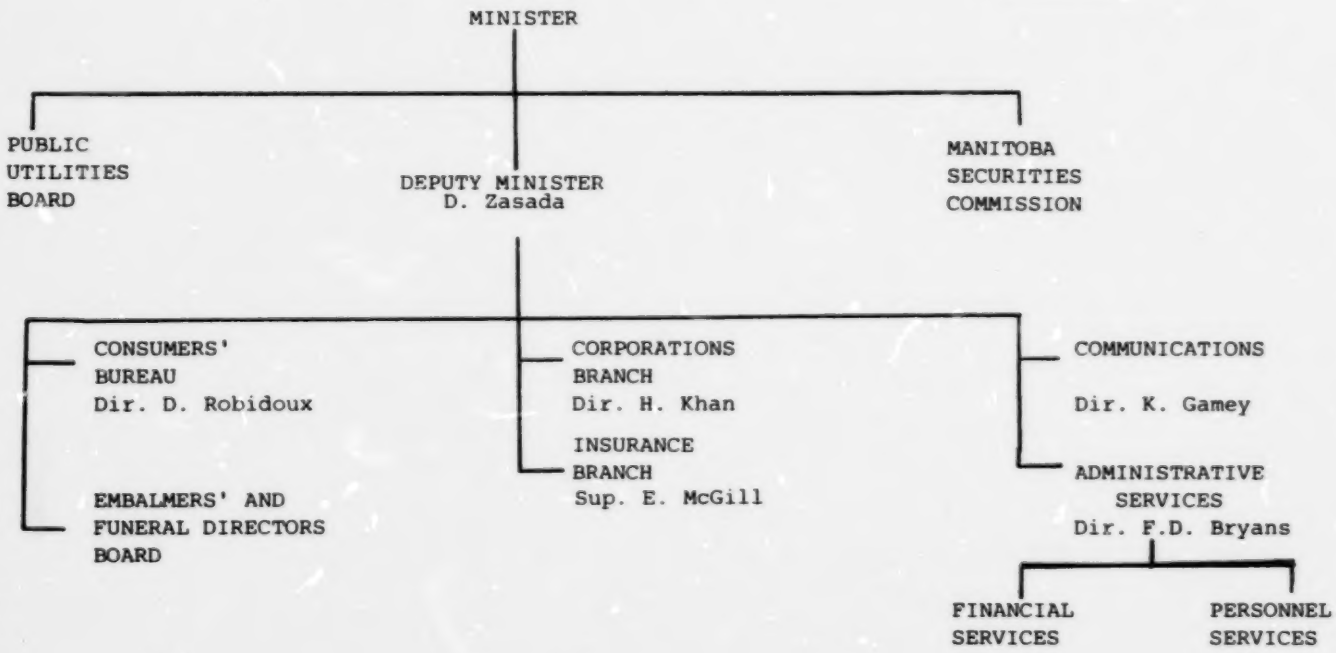
It is a continuing process involving assisting consumers and businesses by mediating complaints, administering legislation and providing information to both consumers and business.

The Department of Consumer and Corporate Affairs was formed in 1970 from the Provincial Secretariat. Since then the Department has had, in addition to its Consumer and Corporate Affairs responsibilities, the Office of the Ombudsman, the Queen's Printer, Information Services Branch, the Censor Board, the Purchasing Bureau, Environmental Management, the Rentalsman and the Rent Regulation Bureau.

The present Department is made up of three operating Divisions: Administration and Finance; Consumer Affairs; Corporate Affairs, which includes the Public Utilities Board, and the Manitoba Securities Commission.

The Department's Organization is set out below:

SCHEDULE 1



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF CONSUMER AND CORPORATE AFFAIRS

Business Names Registration Act
Cemeteries Act
Charities Endorsement Act
Commodity Futures Act
Consumer Protection Act
Corporations Act
Embalmers' and Funeral Directors Act
Insurance Act
Insurance Corporations Tax Act
Manitoba Evidence Act (Parts II, III)
Marine Insurance Act
Mortgage Brokers and Mortgage Dealers Act
Partnership Act
Personal Investigations Act
Prearranged Funeral Services Act
Public Utilities Board Act
Real Estate Brokers Act
Religious Societies' Lands Act
Securities Act
Trade Practices Inquiry Act

and:

Manitoba Revised Regulation P 210-R5,
Division IV only, pursuant to
The Public Health Act

SCHEDULE 3

Adjusted Vote 1986/87	CONSUMER AND CORPORATE AFFAIRS (V)	Year Ending March 31, 1988
	DEPARTMENT SUMMARY	
$ 629,400	1. Administration and Finance	$ 639,700
767,700	2. Consumer Affairs	798,200
3,007,400	3. Corporate Affairs	3,006,500
$4,404,500	**TOTAL FOR DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS**	**$4,444,400**

RECONCILIATION STATEMENT

Details			1986/87 Estimates
1986/87	Main Estimates		$4,439,900
	Transfer of functions to Executive Council	(1.00 SY)	-35,400
	Allocation of funds from Finance re: ....N/A....		0,000
1986/87	**ADJUSTED VOTE**		**$4,404,500**

NOTE

For the purposes of this supplement comparisons between the 1987/88 fiscal year estimates of expenditure and prior year's expenditures have been prepared on the basis of present programing only. Programing which has been transferred to other departments in the past four years is not reflected in these estimates.

The Department of Consumer and Corporate Affairs present operating programs (Appropriations 1 through 3) are relatively unchanged from the previous year.

SCHEDULE 4

DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1986/87	YEAR ENDING March 31, 1988
SALARY	$3,025,100	$3,205,000
OPERATING EXPENDITURES	1,313,400	1,173,400
GRANTS	66,000	66,000
TOTAL FOR DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS	**$4,404,500**	**$4,444,400**

SCHEDULE 5

DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS

STAFF YEAR SUMMARY

BY APPROPRIATION

Res. No.	Appro.No.	Activity	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 Salaries	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 Salaries
	5-1	**ADMINISTRATION AND FINANCE**				
	5-1A	Minister's Salary	.26	10,300	.26	10,300
	5-1B-1	Executive Support				
	(01)	Minister's Office)	0.17	4,000	0.17	4,200
	(02)	Deputy Minister's Office)	2.00	92,300	2.00	97,500
	(03)	Research and Planning)	1.00	43,400	1.00	45,100
	5-1C-1	Communications	3.00	80,200	3.00	85,400
	5-1D-1 (01)	Administrative Services)	3.00	98,300	3.00	102,300
	(02)	Financial Services)	4.00	115,800	4.00	121,000
	(03)	Personnel Services)	2.26	81,100	2.26	86,900
		TOTAL	16.17	525,400	16.17	552,700
	5-2	**CONSUMER AFFAIRS**				
	5-2A	Consumers' Bureau	21.00	648,400	21.00	678,900
	5-3	**CORPORATE AFFAIRS**				
	5-3A-1	Corporations Branch	30.00	648,700	30.00	669,900
	5-3B-1	Insurance Branch	8.00	182,700	8.00	229,900
	5-3C-1	Manitoba Securities Commission	22.00	822,900	24.00	869,900
	5-3D-1	Public Utilities Board	5.26	197,000	5.26	203,700
		TOTAL	65.26	1,851,300	67.26	1,973,400
	5	**TOTAL FOR DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS**	**102.43**	**$3,025,100**	**104.43**	**$3,205,000**

SCHEDULE 6

DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS

STAFF YEAR SUMMARY 1987/88

BY STAFF CATEGORY

(in $000's)

DIVISION	STAFF CATEGORIES								TOTAL	
	MANAGERIAL		PROFESSIONAL		BOARDS		ADMIN. SUPPORT			
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	6.26	294.4	3.26	119.6	0.00	0.0	6.17	138.7	16.17	552.7
CONSUMER AFFAIRS	3.00	123.5	11.00	420.5	0.00	0.0	7.00	134.9	21.00	678.9
CORPORATE AFFAIRS	8.26	448.6	14.00	589.4	0.00	64.2	45.00	871.2	67.26	1,973.4
TOTAL	**18.00**	**866.5**	**28.26**	**1,129.5**	**0.00**	**64.2**	**58.17**	**1,144.8**	**104.43**	**3,205.0**

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1986/87	Appro. No.	CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1988	Resolution No.
$ 629,400	1	**ADMINISTRATION AND FINANCE**	$ 639,700	35
		. Provides executive direction and co-ordination of department programs.		
		. Provides central administrative and financial services for the Ministry programs, Statutory Boards and Commissions.		
		. Provides Manitobans with a knowledge of Ministry programs.		
				REFERENCE NUMBER
$ 10,300	A	Minister's Salary	$ 10,300	1
171,800	B (1) & (2)	Executive Offices	175,900	2
122,300	C (1) & (2)	Communications	117,500	3
325,000	D (1) & (2)	Administrative Services	336,000	4
$ 629,400			$ 639,700	

REFERENCE NO. 1

MINISTER'S SALARY

. Provides for the compensation to which an individual appointed to the Executive Council is entitled.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
SY	**$**		**SY**	**$**
		PERSONNEL		
.26	10,300	Managerial	.26	10,300

NOTE

For 1987/88 one half of the staff year and reiated salary cost is provided for in the estimates of the Department of Labour.

REFERENCE NO. 2

EXECUTIVE SUPPORT

Objectives

- To advise the Minister on Department operations and policy.
- To co-ordinate and manage the activities of the Department.

Activities

- Administers The Embalmers' and Funeral Directors Act.
- Formulates and reviews legislative proposals.
- Provides liaison with consumer oriented groups, representatives of the business sector, and government officials.

	Adjusted Vote 1986/87			Year Ending March 31, 1988		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	2.00		112,700	2.00		117,100
Professional/Technical	0.00		0,000	0.00		0,000
Administrative Support	1.17		27,000	1.17		29,700
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**3.17**		**139,700**	**3.17**		**146,800**
OTHER EXPENDITURES						
Transportation			6,600			8,200
Communications			5,500			5,500
Supplies and Services			9,400			5,600
Printing		3,900			3,300	
Equipment Rental/Main.		1,700			1,400	
Professional Fees		3,800			900	
Other Operating			10,600			9,800
Computer Related		0,000			0,000	
Other		10,600			9,800	
Total Other Expenditures			**32,100**			**29,100**
TOTAL EXPENDITURES			**171,800**			**175,900**

REFERENCE NO. 3

COMMUNICATIONS

Objectives

- To produce audio-visuals and educational materials.
- To write and distribute pamphlets and information handouts.
- To communicate through all forms of mass media and by direct contact.

Activities

- Develops and staffs displays.
- Prepares advertising campaigns.
- Co-ordinates the Department's volunteer outreach program.

	Adjusted Vote 1986/87			Year Ending March 31, 1988		
SALARIES	**SY**	**$**	**$**	**$**	**$**	**$**
Managerial	1.00		37,700	1.00		25,600
Professional/Technical	1.00		22,800	1.00		38,600
Administrative Support	1.00		19,700	1.00		21,200
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**3.00**		**80,200**	**3.00**		**85,400**
OTHER EXPENDITURES						
Transportation			800			800
Communications			14,900			13,000
Supplies and Services			9,600			11,600
Printing		8,000			10,000	
Equipment Rental/Main.		1,600			1,600	
Other Operating			16,800			6,700
Computer Related		0,000			0,000	
Other		16,800			6,700	
Total Other Expenditures			**42,100**			**32,100**
(1) **TOTAL EXPENDITURES**			**122,300**			**117,500**

(1) **Explanation:**
As most displays, pamphlets, etc. are still current and re-usable a reduction in operating is anticipated.

REFERENCE NO. 4

ADMINISTRATIVE SERVICES

Objectives

- To provide administrative, program, and policy support as required.

Activities

- Carries out the personnel requirements of the Departments of Consumer and Corporate Affairs and Legislation.
- Carries out the accounting requirements of the Departments of Consumer and Corporate Affairs and Legislation.
- Carries out the administrative requirements of the Departments of Consumer and Corporate Affairs and Legislation.
- Administers The Manitoba Evidence Act (Parts II & III).

	Adjusted Vote 1986/87			Year Ending March 31, 1988		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	3.00		134,300	3.00		141,400
Professional/Technical	2.26		77,000	2.26		81,000
Administrative Support	4.00		83,900	4.00		87,800
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**9.26**		**295,200**	**9.26**		**310,200**
OTHER EXPENDITURES						
Communications			4,700			5,200
Supplies and Services			10,200			10,200
Printing		7,600			7,000	
Equipment Rental/Main.		2,400			3,000	
Professional Fees		200			200	
Other Operating			14,900			10,400
Computer Related		9,500			6,600	
Other		5,400			3,800	
Total Other Expenditures			**29,800**			**25,800**
TOTAL EXPENDITURES			**325,000**			**336,000**

Adjusted Vote 1986/87	Appro. No.	CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1988	Resolution No.
$ 767,000	2	**CONSUMER AFFAIRS**	$ 798,200	36
		Provides for the administration of consumer legislation such as The Consumer Protection Act and The Personal Investigations Act.		
				REFERENCE NUMBER
701,700	A & B	Consumers' Bureau	$ 732,200	1
66,000	C	Grants	66,000	2
$ 767,700			$ 798,200	

REFERENCE NO. 1

CONSUMERS' BUREAU

Objectives

- To improve consumer/business transactions.

Activities

- Investigates consumer complaints.
- Facilitates redress by mediation or enforcement of statutory rights.
- Provides information in response to consumer and business enquiries.
- Reviews consumer loans at financial institutions.
- Licences, registers and sets bonds for certain business activities.
- Administers The Consumer Protection Act, The Personal Investigations Act and the Charities Endorsement Act.

	Adjusted Vote 1986/87			Year Ending March 31, 1988		
SALARIES	**SY**	**$**	**$**	**$**	**$**	**$**
Managerial	3.00		118,300	3.00		123,500
Professional/Technical	11.00		399,800	11.00		420,500
Administrative Support	7.00		130,300	7.00		134,900
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**21.00**		**648,400**	**21.00**		**678,900**
OTHER EXPENDITURES						
Transportation			9,700			9,700
Communications			24,000			24,300
Supplies and Services			14,500			15,300
Printing		11,000			11,500	
Equipment Rental/Main.		3,500			3,800	
Other Operating			5,100			4,000
Computer Related		0,000			0,000	
Other		5,100			4,000	
Total Other Expenditures			**53,300**			**53,300**
TOTAL EXPENDITURES			**701,700**			**732,200**

REFERENCE NO. 2

GRANTS

. The Department of Consumer and Corporate Affairs issues two grants yearly. One is to the Community Consumer Credit Counselling. The grant is to help provide a credit counselling service for low income individuals, ($56.1). The second grant is to provide a product information and product rating service to consumers. It is a service which is not duplicated by any other organization, and is provided by a combination of paid and unpaid volunteer staff, ($9.9).

	Adjusted Vote 1986/87	Year Ending March 31, 1988
Grants	**$66,000**	**$66,000**

Adjusted Vote 1986/87	Approp. No.	CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1988	Resolu- No.
$3,007,400	3	**CORPORATE AFFAIRS**	$3,006,500	37
		. Provides for the administration of such Acts as The Corporations Act, The Insurance Act, The Securities Act, and The Public Utilities Board Act.		
				REFERENCE NUMBER
1,112,800	A (1) & (2)	Corporations Branch	969,500	1
207,900	B (1) & (2)	Insurance Branch	267,100	2
897,500	C (1) & (2)	Manitoba Securities Commission	974,000	3
789,200	D (1) & (2)	Public Utilities Board	795,900	4
$3,007,400			$3,006,500	

REFERENCE NO. 1

CORPORATIONS BRANCH

Objectives

- To protect the public by providing a corporate registry.
- To ensure suitable investor protection and management flexibility in the overall context of the public interest.

Activities

- Incorporates Manitoba corporations under The Corporations Act and The Religious Societies' Lands Act.
- Registers corporations incorporated other than under The Corporations Act.
- Registers unincorporated businesses.
- Administers The Corporations Act, The Business Names Registration Act, The Partnership Act and The Religious Societies' Lands Act.

	Adjusted Vote 1986/87			Year Ending March 31, 1988		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	2.00		97,100	2.00		102,700
Professional/Technical	3.00		110,400	3.00		109,700
Administrative Support	25.00		441,200	25.00		457,500
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**30.00**		**648,700**	**30.00**		**669,900**
OTHER EXPENDITURES						
Transportation			4,100			4,100
Communications			10,000			10,000
Supplies and Services			31,100			31,100
Printing		24,000			24,000	
Equipment Rental/Main.		6,500			6,500	
Professional Fees		600			600	
Other Operating			418,900			254,400
Computer Related		412,600			248,100	
Other		6,300			6,300	
Total Other Expenditures			**464,100**			**299,600**
(1) **TOTAL EXPENDITURES**			**1,112,800**			**969,500**

(1) **Explanation:**
Development phase of the new automated system has been completed. Conversion will take place over the next few years.

REFERENCE NO. 2

INSURANCE BRANCH

Objectives

. To protect the public while facilitating the transaction of the business and insurance.

Activities

. Regulates and licenses private insurance companies.

. Regulates and licenses insurance agents, brokers, and adjusters.

. Collects the Insurance Corporations Tax and The Fires Prevention Tax.

. Administers The Insurance Act, The Insurance Corporations Tax Act, and The Marine Insurance Act.

	Adjusted Vote 1986/87			Year Ending March 31, 1988		
SALARIES	**SY**	**$**	**$**	**$**	**$**	**$**
Managerial	2.00		83,100	2.00		92,500
Professional/Technical	1.00		0,000	1.00		33,000
Administrative Support	5.00		99,600	5.00		104,400
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**8.00**		**182,700**	**8.00**		**229,900**
OTHER EXPENDITURES						
Transportation			3,500			6,000
Communications			4,500			9,000
Supplies and Services			12,900			16,300
Printing		11,000			13,500	
Equipment Rental/Main.		1,400			2,000	
Professional Fees		500			800	
Other Operating			4,300			5,900
Computer Related		0,000			0,000	
Other		4,300			5,900	
Total Other Expenditures			**25,200**			**37,200**
(1) **TOTAL EXPENDITURES**			**207,900**			**267,100**

(1) **Explanation:**
One SY (added during 1986/87) and related operating funds were added to meet the obligations of the national, general insurance guarantee fund.

REFERENCE NO. 3

MANITOBA SECURITIES COMMISSION

Objectives

. To protect the public while facilitating the legitimate raising of capital.

Activities

. Licenses securities dealers, brokers, underwriters, securities salesmen and investment counsel.

. Requires full, true, and plain disclosure of all material facts relating to new issues of securities.

. Provides a comprehensive regulatory scheme designed to make available to shareholders and the public a full range of continuing financial and other information.

. Oversees self-regulatory activities of the Winnipeg Commodity Exchange.

. Licenses and regulates the activities of real estate and mortgage brokers, dealers and sales people.

. Administers The Securities Act. The Commodity Futures Act, The Real Estate Act, and The Mortgage Brokers and Mortgage Dealers Act.

	Adjusted Vote 1986/87			Year Ending March 31, 1988		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	3.00		177,000	3.00		184,100
Professional/Technial	9.00		407,900	9.00		407,500
(1) Administrative Support	10.00		205,000	12.00		245,300
Other (Board Members)	0.00		33,000	0.00		33,000
Total Salaries	**22.00**		**822,900**	**24.00**		**869,900**
OTHER EXPENDITURES						
Transportation			10,300			7,300
Communications			19,800			20,800
Supplies and Services			31,000			57,700
Printing		13,000			18,000	
Equipment Rental/Main.		5,500			29,900	
Professional Fess		12,500			9,800	
Other Operating			13,500			18,300
Computer Related		0,000			0,000	
Other		13,500			18,300	
Total Other Expenditures			**74,600**			**104,100**
(1) **TOTAL OTHER EXPENDITURES**			**897,500**			**974,000**

(1) **Explanation:**
Two clerical SY and word processing equipment added to improve service to the industry.

REFERENCE NO. 4

PUBLIC UTILITIES BOARD

Objectives

- To exercise general supervision over the operations of public utilities in Manitoba, regulating rates, service practices and certain specified business operations of the various utilities under its jurisdiction.

Activities

- Administers portions of The Municipal Act pertaining to water and sewer utilities and street lighting contracts.
- Has regulatory authority under The Manitoba Telephone Act.
- Has adjudicatory authority under The Manitoba Hydro Act.
- Acts as an appellate tribunal in appeals under The Highways Protection Act from decisions of the Highway Traffic Board.
- Administers The Public Utilities Board Act, The Prearranged Funeral Services Act and The Cemeteries Act.

	Adjusted Vote 1986/87			Year Ending March 31, 1988		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	1.26		64,200	1.26		69,300
Professional/Technical	1.00		37,700	1.00		39,200
Administrative Support	3.00		63,900	3.00		64,000
Other (Board Members)	0.00		31,200	0.00		31,200
Total Salaries	**5.26**		**197,000**	**5.26**		**203,700**
OTHER EXPENDITURES						
Transportation			13,500			13,500
Communications			10,500			10,500
Supplies and Services			556,200			554,700
Printing		7,100			5,500	
Equipment Rental/Main.		10,800			8,000	
Professional Fees		538,300			541,200	
Other Operating			12,000			13,500
Computer Related		0,000			0,000	
Other		12,000			13,500	
Total Other Expenditures			**592,200**			**592,200**
TOTAL EXPENDITURES			**789,200**			**795,900**

Part 3

HISTORICAL INFORMATION

DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY

BY APPROPRIATION ($000)

FOR YEARS ENDING March 31, 1984 - March 31, 1988

Program*	THE ACTUAL EXPENDITURES						Adjusted Vote 1986 - 1987		Main Estimates 1987 - 1988	
	1983 - 1984		1984 - 1985		1985 - 1986					
	$	SY	$	SY	$	SY	$	SY	$	SY
1. Administration and Finance	823,100	22.00	704,100	19.00	669,500	18.17	629,400	16.17	639,700	16.17
2. Consumer Affairs	802,000	22.00	750,500	21.00	720,800	21.00	767,700	21.00	798,200	21.00
3. Corporate Affairs	2,467,800	58.00	2,837,700	60.26	2,873,000	60.26	3,007,400	65.26	3,006,500	67.26
TOTALS	**$4,092,900**	**102.00**	**$4,292,300**	**100.26**	**$4,263,300**	**99.43**	**$4,404,500**	**102.43**	**$4,444,400**	**104.43**

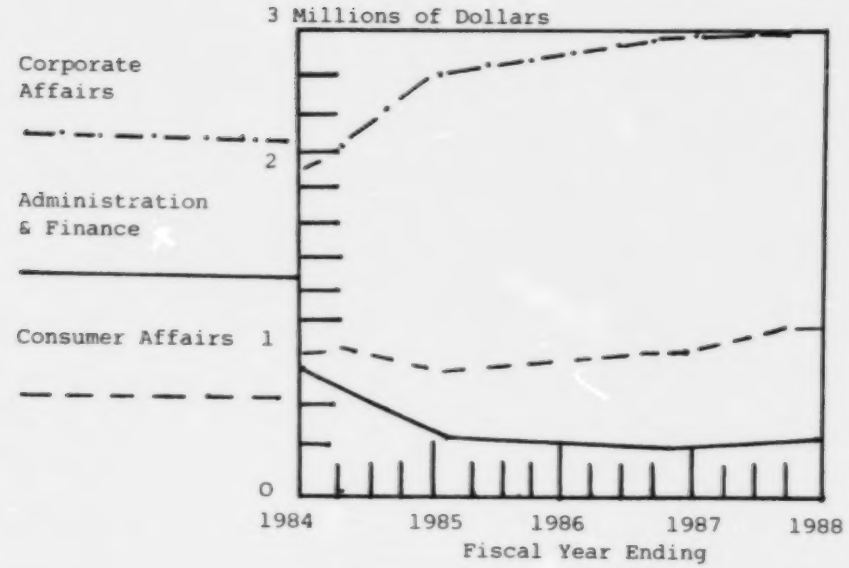
NOTES

* This Summary represents actual expenditures for the first three years ending March 31, 1986, adjusted vote expenditure for the year ending March 31, 1987, and Main Estimates (proposed) for the year ending March 31, 1988.

DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS **APPENDIX 2**

FIVE YEAR EXPENDITURE HISTORY

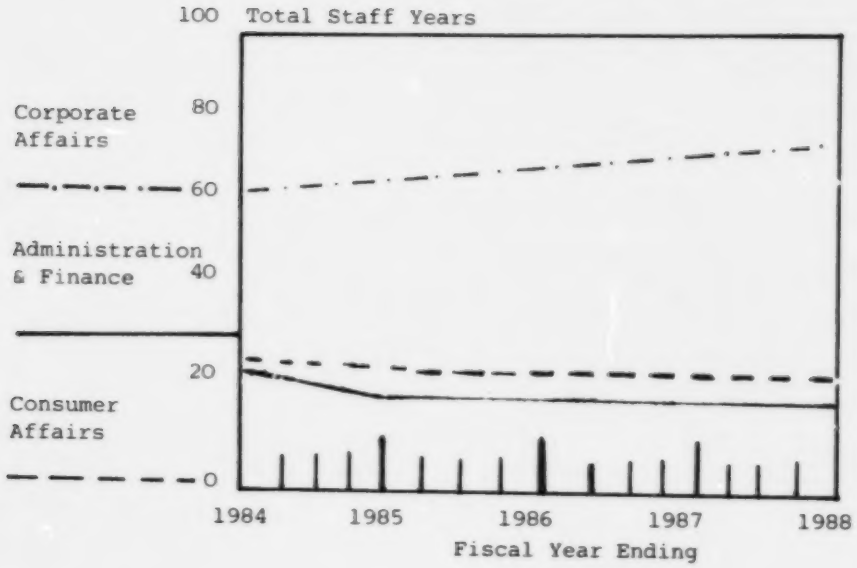
BY MAIN APPROPRIATION



DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS **APPENDIX 3**

FIVE YEAR STAFF HISTORY

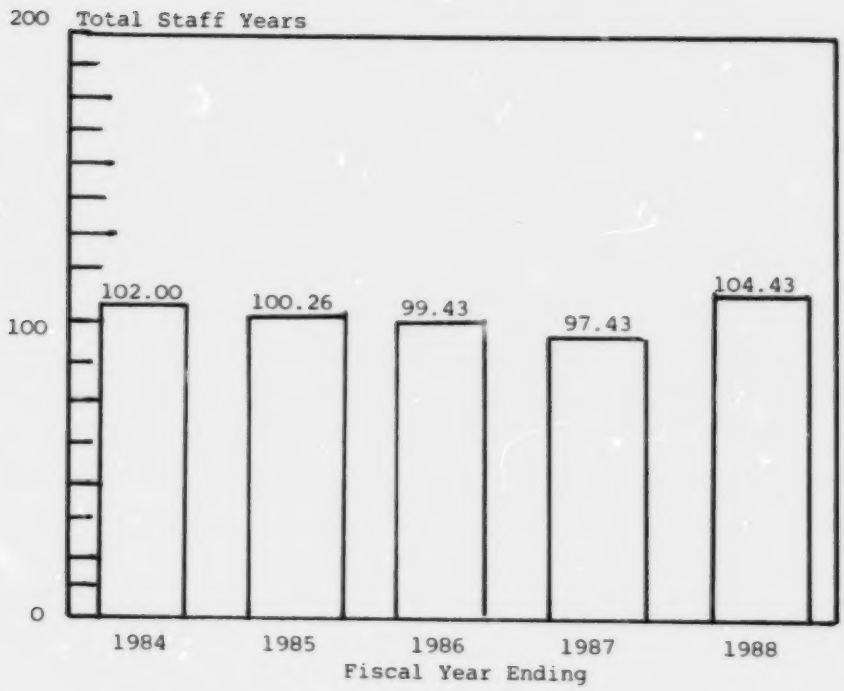
BY MAIN APPROPRIATION



DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS

APPENDIX 4

FIVE YEAR STAFF HISTORY



APPENDIX 5

DEPARTMENT OF CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR REVENUE SUMMARY

RELATED TO MAJOR PROGRAMS

Program	ACTUAL			Printed Estimate 1986/87	Estimate 1987/88
	1983/84	1984/85	1985/86		
1. Administration and Finance	$ 27 200.00	$ 57 700.00	$ 61,838.00	$ 48,000.00	$ 53,000.00
2. Consumer Affairs	116,500.00	126,800.00	133.800.00	130,000.00	197,900.00
3. Corporate Affairs	17.282,500.00	18,155,900.00	19,885,962.00	20.281,000.00	21,775,300.00
DEPARTMENTAL TOTAL	**$17.426 200.00**	**$18,340, 400.00**	**$20,081,600.00**	**$20,459,000.00**	**$22,026,200.00**

APPENDIX A

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- o the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges

Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assitance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.